

EAST AYRSHIRE COUNCIL
STATUTORY PERFORMANCE INDICATORS 1999/2000

Department	Service	Indicator No	Indicator	Performance Data		
COMMUNITY SERVICES						
Environmental Health	Food Safety	1	<p>Hygiene Inspections: The number of establishments in each of the following three categories requiring inspection during the year and the percentage of these which were inspected within the prescribed period:</p> <p>Minimum inspection frequency</p> <p>6 months 12 months More than 12 months</p>	<p>No to be inspected in the year</p> <p>45 (52) -13.5% 110 (96) +14.6% 435 (417) +4.3%</p>	<p>% of inspection undertaken within time</p> <p>97.8% (92.3) +5.5% 99.1% (96.9) +2.2% 95.4% (95) +0.4%</p>	<p>No of establishments inspected receiving formal follow-up action</p> <p>0 (0) - 0 (0) - 0 (0) -</p>
<p>Variance improvements in performance have continued from 1998/9 due to work efficiencies achieved by reorganising the staff into specialised work units. The frequency of the required inspection for each establishment can change when there are alterations to management, equipment or an increase/decrease in the type and amount of products on offer. Thus changing the number of establishments requiring inspection in the various categories.</p>						

EAST AYRSHIRE COUNCIL
STATUTORY PERFORMANCE INDICATORS 1999/2000

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Environmental Health	Food Safety	2	Food Sampling: The number of samples taken per 1,000 resident population for the following categories																									
		(a) (b)	Chemical Microbiological	3.8 (3.6) +5.6% 4.5 (5.9) -23.7%																								
Variance																												
The numbers in this indicator are so small that any change in the number of samples results in a large percentage variance.																												
	Workplace Safety Inspections	3																										
		(a) (b)	The percentage of premises liable to inspection brought within the inspection rating system Information on the level of achievement against the Council's own inspection targets	100% (100) -																								
			<table border="1"> <thead> <tr> <th>Target Frequency</th> <th>No of Premises</th> <th>Target No of Premises to be inspected in the year</th> <th>Percentage Inspected within time</th> </tr> </thead> <tbody> <tr> <td>12 months</td> <td>14 (14) -</td> <td>14 (14) -</td> <td>92.9% (100) -7.1%</td> </tr> <tr> <td>24 months</td> <td>95 (146) -34.9%</td> <td>43 (82) -47.6%</td> <td>95.3% (90.2) +5.1%</td> </tr> <tr> <td>36 months</td> <td>400 (596) -32.9%</td> <td>131 (238) -45.0%</td> <td>96.9% (94.1) +2.8%</td> </tr> <tr> <td>48 months</td> <td>290 (274) +5.8%</td> <td>37 (50) -26.0%</td> <td>97.3% (100) -2.7%</td> </tr> <tr> <td>60 months</td> <td>518 (363) +42.7%</td> <td>6 (0) -</td> <td>83.3% -</td> </tr> </tbody> </table>	Target Frequency	No of Premises	Target No of Premises to be inspected in the year	Percentage Inspected within time	12 months	14 (14) -	14 (14) -	92.9% (100) -7.1%	24 months	95 (146) -34.9%	43 (82) -47.6%	95.3% (90.2) +5.1%	36 months	400 (596) -32.9%	131 (238) -45.0%	96.9% (94.1) +2.8%	48 months	290 (274) +5.8%	37 (50) -26.0%	97.3% (100) -2.7%	60 months	518 (363) +42.7%	6 (0) -	83.3% -	
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NOTE: - 1998/99 Figures shown in brackets for comparison purposes
 Figures in red show percentage variance

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Department	Service	Indicator No	Indicator	Performance Data
Environmental Health	Environmental Protection	4	Noise complaints	
		(a)	The total number of complaints received which were the council's responsibility for advice and investigation	48 (47) +2.1%
		(b)	The number of complaints	
			(i) completed at initial inquiry stage (ii) the number which required further investigation	17 (15) +3.5% 31 (32) -3.5%
		(c)	the percentage of responses at	
			(b)(i) which were provided in 1 day (calendar) of receipt of the complaint (b)(ii) which were provided in 3 days (calendar) of receipt of the complaint	76.5% (73.3) +3.2% 93.5% (90.6) +2.9%
		(d)	The number of complaints at (b)(ii) above which were dealt with by	
			(i) formal action	0 (0) -
			(ii) informal action	26 (25) +5.8%
			(iii) no follow-up action	5 (7) -5.7%
<u>Variance</u>				
Noise is subjective and the level of complaints will invariably not remain consistent year upon year.				

EAST AYRSHIRE COUNCIL
STATUTORY PERFORMANCE INDICATORS 1999/2000

Department	Service	Indicator No	Indicator	Performance Data
Environmental Health	Pest Control	5	Pest Control response times:	% of Responses which met Target
			High priority 2 working days Low priority 5 working days	91.6% (92.9) -1.3% 91.7% (95.7) -4.0%
Environmental Services	Refuse Collection	1	Gross cost of collection (combined domestic, commercial and domestic bulky uplift) per premise	£52.38
			Note This indicator changed for 1999/2000. In 1998/99 it recorded the Net cost of collection per premise.	
		2	Special uplift service for bulky domestic refuse	
		(a) Target response time	7 working days (7)	
		(b) % of uplifts completed within the target timescale	98.3% (98.2) +0.1%	
(c) Percentage of uplifts completed within 5 working days	97.5% (96.4) +1.1%			
3	Number of household waste collections which were missed, per 100,000 collections, during the periods:			
(a) May to September	21			
(b) April and October to March	18			
	Note			
	This is a new Statutory Performance Indicator for 1999/2000. This figure was reported as a Key Performance Indicator in 1998/9 and performance is 2.75 times greater in 1999/2000 (with a total of 110 less missed bins).			

EAST AYRSHIRE COUNCIL
STATUTORY PERFORMANCE INDICATORS 1999/2000

Department	Service	Indicator No	Indicator	Performance Data
Leisure and Recreation	Sport and Leisure Management	1	Number of attendances per 1,000 population for:	
			(a) Leisure Pools	Not applicable
			(b) Traditional Swimming Pools	1,957
			<p>Note</p> <p>This indicator has changed for 1999/2000. Previously it recorded the average attendance per opening hour. If the indicator had been per 1,000 population the figure would have been 1934 for 1998/99. Therefore there has been an increase of 1.2% in 1999/2000.</p>	

EAST AYRSHIRE COUNCIL
STATUTORY PERFORMANCE INDICATORS 1999/2000

Department	Service	Indicator No	Indicator	Performance Data
Leisure and Recreation	Sport and Leisure Management	2	Number of attendances per 1,000 for other indoor sports and leisure facilities. (Excluding Pools in a combined complex)	3,605
			<u>Note</u> This indicator has changed for 1999/2000. Previously it recorded the average attendance per square metre.	
		3	Percentage of total operating expenditure for year met from customer income for the following facilities:	
			Pools	48.3% (52.8) -4.5%
			Other indoor facilities	46.1% (47.6) -1.5%
			Outdoor sports pitches and tracks	92.2% (90.7) +1.5%
			<u>Variance</u> Attendances at pools at New Cumnock and Cumnock have increased significantly after the drop due to poor weather in 1998/1999. Following the national trend, there has been a slight decline in overall attendance of pools at the Galleon. The Hunter Centre and the Gavin Hamilton Centre have been upgraded to a high standard resulting in a significant increase in numbers using the gym facilities. A series of induction sessions have been introduced to cope with the extra demand. Usage of outdoor sports facilities has improved during 1999/2000 resulting in an increase in income.	

EAST AYRSHIRE COUNCIL
STATUTORY PERFORMANCE INDICATORS 1999/2000

Department	Service	Indicator No	Indicator	Performance Data
Leisure and Recreation	Museums	4		
		(a)	Number of museums operated by or financially supported by the council.	4
		(b)	Percentage of these which are registers under the Museums and Galleries Commission (MGC) registration scheme.	75%
			<u>Note</u> This is a new indicator for 1999/2000.	

**EAST AYRSHIRE COUNCIL
STATUTORY PERFORMANCE INDICATORS 1999/2000**

Department	Service	Indicator No	Indicator	Performance Data
Libraries	Processing time	1	Average time taken to satisfy book requests	22 (23) -4.3%
	Expenditure	2	Total library staff costs per item issued	£1.36 (£1.12) +21.4%
(a) (b)			Total library staff costs per visit	£1.82 (Failure To Report)
<p>Variance</p> <p>The increase in the cost of library staff per item issued is caused by</p> <p>1. The decrease in the number of items issued The Dick Institute provides the authority's main library lending service. A refurbishment programme was undertaken, resulting in the closure of the Dick Institute between mid February and the end of May 2000. A restricted lending service was available at the Palace Theatre resulting in a decrease in the total number of items issued throughout the year.</p> <p>2. The increase in library staff costs Library staff costs have increased in line with annual adjustments such as the standard pay award and incremental amendments.</p> <p>However, with the reopening of the refurbished Dick Institute, it is expected that the number of items issued will increase for the 2001/2002 submission.</p>				

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EAST AYRSHIRE COUNCIL
STATUTORY PERFORMANCE INDICATORS 1999/2000

Department	Service	Indicator No	Indicator	Performance Data
Libraries		3	Expenditure per 1000 population for:	
		(a)	Book lending stock Fiction	£1,519 (1,003) +51.4%
		(b)	Book lending stock Non fiction	£422 (129) +227.1%
		(c)	Audio-visual and other lending material	£380 (167) +115.6%
		(d)	Reference stock	£158 (127) +24.4%
			<u>Variance</u> An intensive and geographically extensive programme of much-needed and overdue stock editing was undertaken in 1998/99. Outturns for 1998/99 were as a result of curtailing spending to offset costs to improve library service links with the community. For 1999/2000 there has been a significant increase in expenditure in fiction book lending stock, non-fiction book lending stock, audio-visual and other lending material as well as reference stock. The number of additions to stock due to purchasing materials for children's lending stock and adult lending and audio-visual stock alone, amounted to approximately 9,945 more items per 1,000 population for 1999/2000 in comparison with the 1998/99 figures.	

**EAST AYRSHIRE COUNCIL
STATUTORY PERFORMANCE INDICATORS 1999/2000**

Department	Service	Indicator No	Indicator	Performance Data	
Libraries	Stock turnover	4	Changes in library stock:	<u>Adult lending stock of book and audio-visual material</u>	<u>Children and teenage lending stock of book and audio-visual material</u>
			(a) Total opening stock per 1,000 population	2,416 (2,548) -5.1%	863 (759) +13.6%
			(b) Recommended national target for annual number of additions per 1,000 population	280 -	100 -
			(c) Actual additional per 1,000 population	228 -	111 -
			(d) Number of withdrawals per 1,000 population	244 (335) -27.0%	66 (108) -38.3%
			(e) Stock at year end per 1,000 population	2,400 -	908 -
			<p><u>Variance</u> An intensive and geographically extensive programme of much-needed and overdue stock editing was undertaken in 1998/99. This explains the significant variation in the withdrawals per 1,000 population as the majority of obsolete stock was removed in 1998/99. The large percentage increase in childrens and teenage opening stock per 1,000 population was due to the large number of additions to stock during the 1998/99 period which equated to 207% of the COSLA national target for 1998/99. Additions refer to items which have been acquired. Withdrawals refer to items which have been deleted from stock.</p>		

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EAST AYRSHIRE COUNCIL
STATUTORY PERFORMANCE INDICATORS 1999/2000

Department	Service	Indicator No	Indicator	Performance Data
Libraries	Use of Libraries	5	Borrowers from Public Libraries:	
		(a)	Borrowers as percentage of resident population	Failure to Report (Failure to Report)
		(b)	Average number of issues per borrower	Failure to Report (Failure to Report)
			<u>Note</u> A computerised system is in the process of being installed. The 2000/2001 figure will be based on a sample verified by the Accounts Commission.	

**EAST AYRSHIRE COUNCIL
STATUTORY PERFORMANCE INDICATORS 1999/2000**

Department	Service	Indicator No	Indicator	Performance Data
Trading Standards	Enquiries, Complaints and Advice	1	Percentage of enquiries, complaints and advice requests completed in the following time bands	
		(a)	Consumer enquiries	
			Same day	100% (99.6) +0.4%
			2 - 14 days	0% (0.4) -0.4%
			15 - 30 days	0% (0) -
			over 30 days	0% (0) -
		(b)	Consumer complaints:	
			Same day	21% (24.3) -3.3%
			2 - 14 days	29% (22.5) +6.5%
			15 - 30 days	22.6% (21.4) +1.2%
			over 30 days	27.4% (31.8) -4.5%
		(c)	Business advice requests:	
			Same day	87.5% (82.6) -5.1%
	2 - 14 days	9.4% (4.7) +4.7%		
	15 - 30 days	1.3% (1.4) -0.1%		
	over 30 days	1.8% (1.4) 0.4%		
	Variance			
	For 2000/2001, after carrying out a service review in 1999, and revisiting the Office of Fair Trading (OFT) guidance, the section has decided to change the way in which enquiries are categorised as either OFT or non OFT. This will result in an increase in the number of enquiries in 2000/2001.			

EAST AYRSHIRE COUNCIL
STATUTORY PERFORMANCE INDICATORS 1999/2000

Department	Service	Indicator No	Indicator	Performance Data			
Trading Standards	Inspection of Trading Premises	2	Premises liable to inspection: Target and actual coverage				
			Level of Risk	Target Visit Frequency	No of Premises	Target Total Visits	% of Target Visits Achieved
			High Risk	Every 12 months	593 (598) -0.8%	593 (598) -0.8%	98.8% (100) -1.2%
			Medium Risk	Every 24 months	357 (488) -26.8%	152 (176) -13.6%	97.4% (100) -2.6%
			Low Risk	Every 60 months	466 (640) -27.2%	78 (93) -16.1%	97.4% (98.9) -1.5%
Variance							
Variances in this indicator are due to premises opening, closing or ceasing to trade or changing category. The frequency of required inspection for each establishment can change when there are alterations to management, equipment or an increase/decrease in the type and amounts of products on offer. This explains the difference in the number of establishments requiring inspection in the various categories.							
	Enforcement Action	3	Actions in relation to traders issued with warnings or notices: percentage followed up within 30 days				
			(a)	Written warnings followed up within 30 days of the warning	97.3% (94.8)	+2.5%	
			(b)	Statutory notices followed up within 30 days of expiry of the notice	92.9% (57.1)	+35.8%	
			(c)	Formal warnings followed up within 30 days of the warning	100% (87.5)	+12.5%	
			Variance				
Written warnings, statutory notices and formal warnings The Department has increased work efficiency by reorganising the staff and centralising the Trading Standards Section at 14 London Road. Therefore, the performance of staff in following up actions to traders within 30 days has improved significantly in all categories especially in relation to statutory notices and formal warnings.							

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Page 14 of 14

AGENDA